

Part 1 – Agency Profile

Agency Overview

Boise State University is Idaho's largest institution of higher learning, enrolling 19,414 students (14,230 FTE) at the start of the 2007-08 academic year. BSU is also the state's only metropolitan university, located in the state's population center and capital city, and the governmental and commercial heart of the Gem State.

Boise State has long been heralded as an institution devoted to classroom teaching. As the Treasure Valley economy has changed into a dynamic marketplace of ideas and products, especially with its highly sophisticated technology sector, and as the city has become a major metropolitan region, the city's university is making the transition to a metropolitan research university. While maintaining a strong focus on teaching, the university is adding focus on research to serve the growing economic needs of Idaho.

In addition to its main campus less than one mile from downtown Boise, the university operates education centers in Caldwell, Coeur d'Alene, Gowen Field, Lewiston, Mountain Home, Nampa, and Twin Falls. The university also delivers classes via the Internet, compressed video, microwave, cable, and computer conferencing. The university has an evening program at both the undergraduate and graduate levels, and the summer session is the state's largest.

The University consists of eight colleges. It employs over 2,400 total employees, including close to 600 full-time faculty members, over 500 adjunct faculty members and close to 1,300 professional and classified staff members. Degrees and certificates are offered in more than 200 programs, including 73 masters and four doctoral programs. The University is fully accredited by the Northwest Commission on Colleges and Universities and is a member of the Western Athletic Conference. Through all of its programs, Boise State University is fulfilling its commitment to the citizens of Idaho by providing quality teaching, research, and public service.

Boise State University is governed by the State Board of Education, which is statutorily designated as the Board of Trustees for Boise State University. In 2003, the Board appointed Dr. Robert Kustra to serve as President.

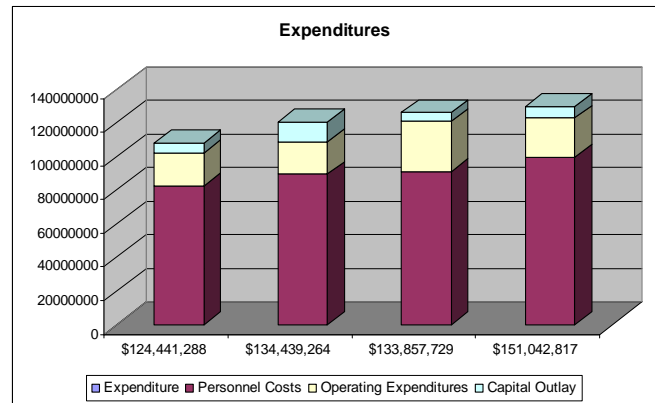
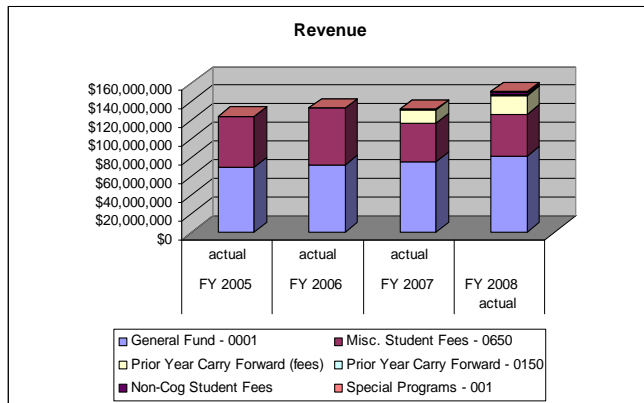
Core Functions/Idaho Code

Boise State University is created by Idaho Code Title 33, Chapter 40. Idaho Code 33-4001 provides the primary function of Boise State University to be that of "an institution of higher education" and "for the purposes of giving instruction in college courses..." In addition, it provides the "standards of the courses and departments maintained in said university shall be at least equal to, or on a parity with those maintained in other similar colleges and universities in Idaho and other states," and that the "courses offered and degrees granted at said university shall be determined by the board of trustees."

Revenue and Expenditures:

Revenue	FY 2005 <i>actual</i>	FY 2006 <i>actual</i>	FY 2007 <i>actual</i>	FY 2008 <i>actual</i>
General Fund - 0001	\$69,561,000	\$72,111,400	\$75,673,600	\$81,906,600
Misc. Student Fees - 0650	54,880,288	61,099,864	41,894,100	44,874,400
Prior Year Carry Forward (fees)			13,965,529	20,428,483
Prior Year Carry Forward - 0150				619,846
Non-Cog Student Fees				2,549,200
Special Programs - 001	0	0	519,100	664,129
One-Time Funds**	0	1,228,000	1,805,400	159
Total	\$124,441,288	\$134,439,264	\$133,857,729	\$151,042,817
Expenditure	FY 2005	FY 2006	FY 2007	FY 2008
Personnel Costs	\$82,439,084	\$89,354,642	\$91,108,679	\$99,506,015
Operating Expenditures	19,667,959	19,163,258	29,733,988	23,278,320
Capital Outlay	5,732,013	11,955,834	5,214,297	6,658,410
Trustee/Benefit Payments	0	0	0	0
Total	\$107,839,056	\$120,473,734	\$116,056,964	\$129,442,745

** One-Time funds were appropriated in FY06 for a 27th payroll and in FY07 for capital replacement. The one-time funding (\$159) for FY is an encumbrance for TechHelp, a special program. Prior to this fiscal year, the programs did not have carryforward authority. The \$159 was encumbered at the end of FY07 and expended in FY08.



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
Annual (unduplicated) Enrollment Count	25,443	26,030	26,277	27,179
- Professional Technical	1,634	1,536	1,634	1,816
- Undergraduate	19,580	19,885	20,311	20,841
- Graduate	4,229	4,609	4,332	4,522
Annual Enrollment FTE	14,630	14,758	15,006	15,719
- Professional Technical	810	771	769	829
- Undergraduate	12,782	12,933	13,076	13,638
- Graduate	1,038	1,054	1,161	1,252
Credit Hours Taught	432,685	436,431	443,224	464,068
Degrees/Certificates Awarded	2,692	2,825	3,050	2,982
- Professional Technical	467	439	438	349
- Undergraduate	1,823	1,968	2,138	2,135
- Graduate	402	418	474	498
Concurrent Enrollment: Annual Credits (does not include PTE credits; these credits and enrollments are included in the figures above)	1569	2241	3694	4856

Performance Highlights:

- The Carnegie Foundation for the Advancement of Teaching selected Boise State University professor Heidi Reeder as the 2007 Idaho Professor of the Year. Dr. Reeder is an associate professor in the Department of Communication in the College of Social Sciences and Public Affairs. Dr. Reeder's honor marks the 11th time that a Boise State professor has earned this award, and the seventh time in the past decade.
- The Carnegie Foundation selected Boise State as a recipient of its newly created Community Engagement Classification. Boise State is one of 76 universities nationwide to be recognized for efforts to engage the community through partnerships, outreach activities, and curricula that have positive impact on the Treasure Valley and on the university. The recognition places the university among the ranks of the University of California-Los Angeles, the University of Pennsylvania, and the University of North Carolina. Boise State was the only institution in Idaho to receive this honor.

- In September 2007, the Interactive Learning Center (ILC) was christened to facilitate state-of-the-art learning with cutting-edge technology. The \$13.5 million building is being financed through bonds issued by Boise State and repaid through pledged revenues of the university. The ILC is one of the first manifestations of Boise State's 2005 Campus Master Plan.
- Boise State University is one of six national recipients of the 2007-08 Alfred P. Sloan Award for Faculty Career Flexibility. The award will enable us to enhance the flexibility of career paths of faculty members. Our plan is to develop mentoring programs to address work-life balance issues; create policies and opportunities for part-time appointments for faculty members throughout their careers; and educate faculty members regarding policies and procedures that speak to career flexibility.

Part II – Performance Measures

Performance Measure	2005	2006	2007	2008	Benchmark by FY2010*
Scholarship & Grants Per Student FTE	\$1,718	\$1,661	\$1,790	\$1,991	\$2500
Full-time Freshman (degree-seeking) Retention Rate	60.0%	63.3%	64.4%	67.6%	70%
Graduation Rates (Number of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length)	25.0%	27.7%	23.7%	25.9%	28%
Average GPA of Incoming Freshmen	3.27	3.3	3.3	3.31	3.4
Total Extramural Funding (federal, state, and private; grants and contracts)	\$38,515,487	\$41,131,821	\$37,578,013	***	\$45,000,000
Student FTE to Full-Time Faculty FTE Ratio	29.8	29.6	27.9	28.1	27
Number of Students Participating in Service Learning Courses	1329	1672	1805	1893	2500
Number of Students Participating in Undergraduate Research Conference	195	236	226	290	350

Performance Measure Notes:

Performance measure data reported by academic year, i.e., 2006 = academic year 2005 / 2006.

*Benchmarks are targeted to be achieved in FY2010, two years after the above FY08 measures.

*** 2008 extramural funding will be available upon completion of the year-end closing process (including internal audit) in mid September.

For More Information Contact

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